

Department of Recreation (DOR) Performance Review

Gabe Albornoz, Director
May 29, 2009

CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Agenda

- **Welcome and Introductions**
- **Performance Update**
- **Accompanying Special Topics:**
 - Recreation Customer Service Survey Results
 - Facility Utilization Measure Development
- **Wrap-up and Follow-up Items**



Meeting Goal

- **Determine the impact of Department of Recreation programs and activities on headline measures and establish new performance expectations and goals**
- **Review ongoing departmental data collection efforts and discuss future projects that will further incorporate data into the decision making process**



Headline Measures

Percent of customers who report that they are satisfied based on the Recreation customer survey results

(median percent that meet or exceed expectations)

Percent of participants who reported or demonstrated improved well-being based on the Recreation customer survey results

(median satisfaction rating of individual survey questions)

Percent of youth registered in Positive Youth Development programs who respond “yes” to program participation benefits.

Percentage of County residents registered through the Department of Recreation by age group

Total number of repeat registrants in Department of Recreation programs.

Total number of people with disabilities registered in Therapeutic Recreation programs.



Recreation Customer Service Survey

■ Importance of Customer Service Survey

- Surveying areas such as registration, staff, and instructor knowledge, where customers directly interact with Recreation Department processes demonstrates DOR effectiveness in providing quality customer service.

■ Data Collection Methodology

- Participants are asked to complete the questionnaire at the end of the program/session
- DOR utilizes both online and paper surveys

■ Data Reporting Timeline and Strategy

- Time frame is “per season”: fall, winter, spring, summer as is defined by registration system

■ How the Customer Service Survey Will Improve Performance

- Feedback will be used to evaluate the new program’s success and to make recommendations for changes as needed



Headline Measure 1: Percent of customers who report that they are satisfied based on the Recreation customer survey results

Customer Service Measure:	Met Expectation	Exceeded Expectation	Met or Exceeded Expectation
Registration process	70%	26%	96%
Program description was clear and accurate	68%	17%	85%
Condition of the facility	79%	13%	92%
Convenience of the facility	68%	28%	96%
Friendliness and helpfulness of the facility staff	43%	44%	87%
Instructor's program knowledge	50%	37%	87%
Participant's overall experience	40%	43%	83%

Action Plan for Future Data Collection:

1. Staff in the director's office will select specific programs and assign specific dates for survey distribution and collection. Criteria to be used for program selection will be as follows:
 - All new programs and services for the Recreation Department
 - 10% of program registrants each quarter
 - Underperforming programs
2. Survey data collection will be added as part of each Team's Performance Measures.

This baseline data will be used to calculate an aggregate median percent of respondents' expectations that are met or exceeded.



Detailed Customer Service Survey Results: Registration

How did you register for this activity?

Answer Options	Response Frequency	Response Count
RecWeb Internet Registration	70.9%	205
Mail	3.1%	9
Fax	2.8%	8
STARLine Touchtone Telephone Registration	0.3%	1
In Person at a Recreation Facility	18.3%	53
Other	2.8%	8
Can't remember how I registered	1.7%	5

Please give us your opinions about the registration process.

Answer Options	Exceeded Expectations	Met Expectations	Did Not Meet Expectations	Not Applicable	Response Count
Registration Process	28.3% (76)	66.2% (178)	4.5% (12)	1.1% (3)	269
Program Description was clear and accurate	23.1% (62)	64.2% (172)	10.8% (29)	1.9% (5)	268
Friendliness and helpfulness of the registration personnel	22.6% (61)	34.4% (93)	2.2% (6)	40.7% (110)	270



Detailed Recreation Customer Service Survey Results: Awareness and Programming

Where do you get most of your information about Recreation Department programs and services? *(Please check all that apply.)

Answer Options	Response Frequency	Response Count
The Guide	52.0%	474
Web site	27.6%	251
Local newspaper	12.7%	116
Fliers and signs in the facility	38.3%	349
Other (please specify)		158

Please give us your opinions about the course or program.

Answer Options	Exceeded Expectations	Met Expectations	Did Not Meet Expectations	Not Applicable	Response Count
Instructor's program knowledge	43.2% (115)	43.6% (116)	9.0% (24)	4.1% (11)	266
Participant's overall experience	48.7% (128)	36.1% (95)	14.4% (38)	0.8% (2)	263



Detailed Customer Service Survey Results: Facility & Programming

Please give us your opinions about the facility where the program was held.

Answer Options	Exceeded Expectations	Met Expectations	Did Not Meet Expectations	Not Applicable	Response Count
Condition of facility	21.3% (58)	71.3% (194)	5.9% (16)	1.5% (4)	272
Convenience of facility	34.6% (93)	60.6% (163)	3.7% (10)	1.1% (3)	269
Friendliness and helpfulness of the staff	49.5% (135)	38.8% (106)	10.6% (29)	1.1% (3)	273

What features to do you use at this facility? *(Please check all that apply.)

Answer Options	Response Frequency	Response Count
Fitness Room	47.7%	334
Gym	59.1%	414
Game Room	22.1%	155
Other (please specify) Usually indicates Pool use		*427



Detailed Customer Service Survey Results :

Facility Overall Satisfaction

In general, how satisfied are you with your overall experiences at this facility?		
Answer Options	Response Frequency	Response Count
Very Satisfied	60.7%	668
Satisfied	34.9%	384
Neutral	3.5%	39
Dissatisfied	0.4%	4
Very Dissatisfied	0.5%	6

Would you recommend this facility to a family or friend?		
Answer Options	Response Frequency	Response Count
Yes	98.7%	1136
No	1.3%	15



Detailed Customer Service Survey Results:

Detailed Facility Satisfaction

Please check the rating that most closely represents your experience.					
Answer Options	Exceeded Expectations	Met Expectations	Did Not Meet Expectations	Not Applicable	Response Count
Availability of staff when I need assistance	51.7% (608)	42.9% (505)	1.7% (20)	3.7% (43)	1163
Staff courtesy and approachability	61.8% (730)	34.8% (411)	1.7% (20)	1.8% (21)	1169
Convenience of the facility	60.2% (712)	37.9% (448)	1.1% (13)	0.8% (9)	1169
Overall cleanliness of the facility	51.0% (603)	43.7% (516)	4.5% (53)	0.8% (10)	1169
Number and variety of youth programs offered	26.9% (287)	33.2% (354)	2.8% (30)	37.1% (395)	1053
Number and variety of adult programs offered	28.3% (314)	43.4% (482)	4.7% (52)	23.6% (262)	1098
Facility amenities	39.3% (444)	51.2% (578)	4.3% (48)	5.2% (59)	1117
Safety in and around the facility	46.8% (548)	49.3% (577)	2.3% (27)	1.5% (18)	1158



Recreation Facility Utilization Tracking

■ Importance of Tracking Facility Utilization

- Tracking the number of people who use Recreation Department facilities helps DOR to make decisions about program placement, justify the need to shift or assign additional resources, or adjust facility hours.
- Current utilization data is collected for ad-hoc reporting, and included in our Department Performance Measures.

■ Data Collection Challenges

- The Department of Recreation would ideally like to have is a tool that helps us answer questions:
 1. How many people come to our facilities?
 2. Who are they?
 3. What are they doing?
 4. How are we doing?
- The Department of Recreation has been relying on one tool to answer all four of those questions.



Recreation Facility Utilization Tracking

▪ Data Collection Improvement Strategy

- The Department of Recreation wants to focus on the number one data collection challenge: “how many people come to our facilities”
- The Department of Recreation suggests a faster and more simple approach such as laser counters at the door.
- The Department of Recreation will continue to collect customer surveys to capture the “who”, “what”, and “how are we doing” pieces.

▪ How Tracking Facility Utilization Will Improve Performance

- Improved data collection will help the department make decisions about future facility planning and usage.
- The Department of Recreation believes they will be able to use the data to make recommendations about rental use vs. program used, adjust facility hours, or adjust staffing patterns.



Counting Facility Utilization Example: Aquatics

- **Calculating total facility utilization requires capturing data from numerous sources**
 - Registration; Point of Sale; Rentals; Visitor Sign-In
- **Aquatic facilities are able to generate a total facility visit count with use of their point-of-sale system**
- **Community/Senior centers are reliant on Access Card scan data to capture facility utilization statistics**
- **Access Card scans provide only a portion of the total number of people who physically enter the facility**
 - Factors such as enforcement, staffing, facility design, and technological limitations all limit the Department's automated counting capacity

Overview of Access Cards

- Free
- Ages 4 and Up
- All users of Montgomery County Recreation Department facilities are required to have an Access Card for entry into any Recreation facility, or they will be required to manually sign into that facility on each visit.

Components of Aquatics Total Facility Visits

Types of Visits

- Rec. Swim
- Swim Lessons
- Swim Team
- Water Fit
- Public Safety
- Other Courses
- Mis. Spectators
- Rentals



Counting Facility Utilization Example: Total Visits Versus Total Scans at Aquatics Facilities

	FY06		FY07		FY08		FY09	
	Scans	Visits	Scans	Visits	Scans	Visits	Scans	Visits
Bethesda Pool	10578	67820	20953	72009	20983	83374	15332	56279
Germantown Indoor Swim Center	39190	176013	84237	359393	95365	428634	82344	325793
Germantown Outdoor Pool	3572	46540	7885	52377	6946	56701	4294	36718
Long Branch Pool	112	14260	191	15415	737	17706	328	15146
Martin Luther King Outdoor Pool	3434	47201	8267	49196	7059	50464	3793	38268
Martin Luther King Swim Center	27501	193133	31550	190241	31826	223658	29495	204458
Montgomery Aquatic Center	91239	408363	107787	397643	110715	486293	99313	509067
Olney Swim Center	48573	270252	51378	283193	54441	333588	45692	269720
Upper County Pool	257	38734	1263	29256	1324	31365	1234	21455
Western County Pool	7799	29636	11172	41696	10507	45038	7082	24687
Wheaton/Glenmont Pool	1549	66782	6619	73850	6718	78380	4415	48814



Counting Facility Utilization Example: Percentage of Total Visits Scanned at Aquatics Facilities

	FY06 % of Visits Scanned	FY07 % of Visits Scanned	FY08 % of Visits Scanned	FY09 % of Visits Scanned	Average Percentage of Visits Scanned (Facility)
Bethesda Pool	16%	29%	25%	27%	24%
Germantown Indoor Swim Center	22%	23%	22%	25%	23%
Germantown Outdoor Pool	8%	15%	12%	12%	12%
Long Branch Pool	1%	1%	4%	2%	2%
Martin Luther King Outdoor Pool	7%	17%	14%	10%	12%
Martin Luther King Swim Center	14%	17%	14%	14%	15%
Montgomery Aquatic Center	22%	27%	23%	20%	23%
Olney Swim Center	18%	18%	16%	17%	17%
Upper County Pool	1%	4%	4%	6%	4%
Western County Pool	26%	27%	23%	29%	26%
Wheaton/Glenmont Pool	2%	9%	9%	9%	7%
Average Annual Percentage of Visits Scanned	12%	17%	15%	16%	



Headline Measure 2: Percent of participants who reported or demonstrated improved well-being based on the Recreation customer survey results

Customer Service Measure:	Agree	Strongly Agree
Improved self-confidence through group participation	50%	42%
Enjoyed participating in a safe and friendly environment	38%	58%
Developed friendships	26%	71%
Had Fun!	25%	73%
Felt better about myself	43%	44%
Felt the counselors were caring and competent	36%	60%

(Data collected from Summer Fun Center Program: July, August FY09)

Action plan for future data collection:

- 1. July:** “National Recreation and Parks Month”. Kick off the first quarter data collection with a campaign that is tied to National Recreation and Parks Month.
- 2. Summer:** Survey all summer programs: Camps, Classes, Fun Centers, Teen Centers, special events
- 3. Fall, Winter, and Spring:** Survey Senior programs and facilities, sports, adult classes, teens, TR

This baseline data will be used to calculate median satisfaction rating of individual survey questions.

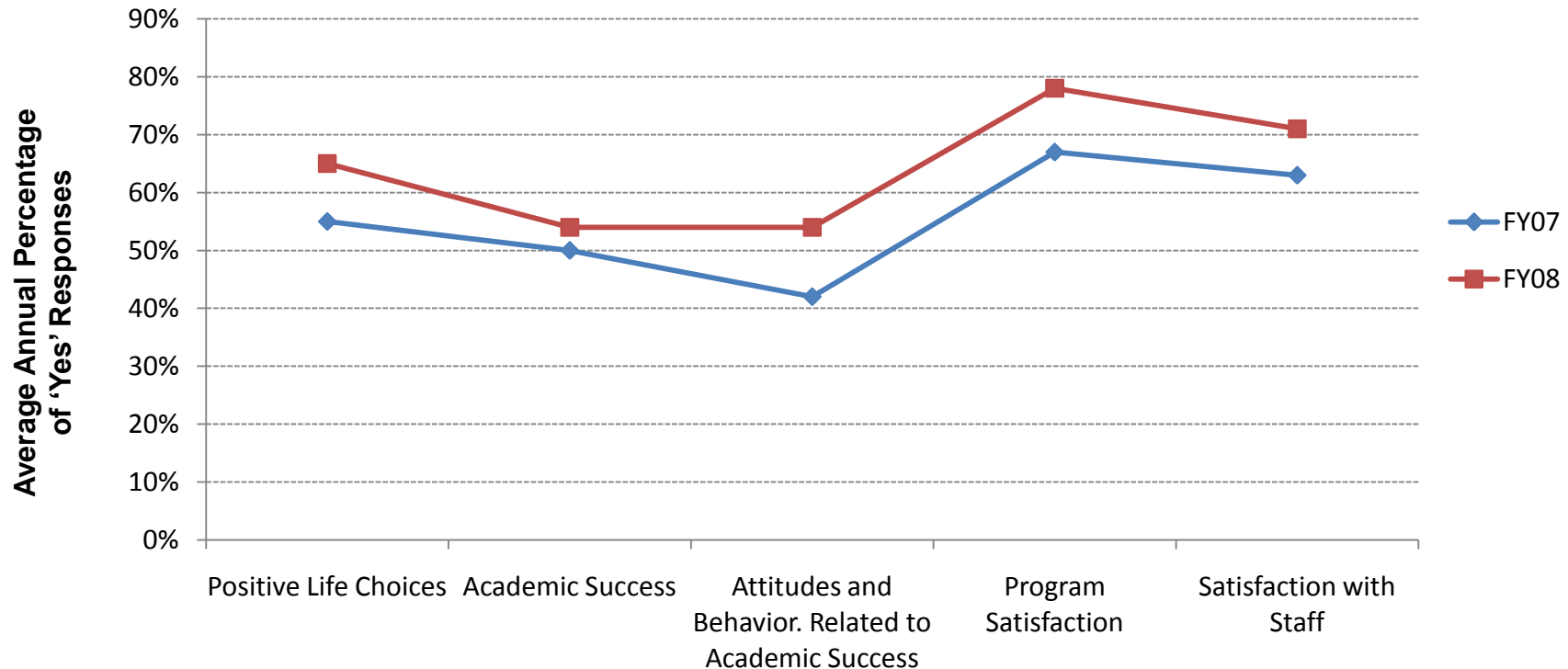


Detailed Customer Well-being Survey Results: Summer Programming

As a result of participating in this program I/my child experienced one or more of the following:						
Answer Options	Strongly Agree	Agree	Disagree	Strongly Disagree	Not Applicable	Response Count
Improved self-confidence through group participation	42.2% (121)	48.1% (138)	3.1% (9)	1.7% (5)	4.9% (14)	287
Enjoyed participating in a safe and friendly environment	60.6% (175)	35.3% (102)	2.4% (7)	1.7% (5)	0.0% (0)	289
Developed friendships	69.9% (199)	26.2% (75)	2.4% (7)	1.7% (5)	0.0% (0)	286
Had fun!	73.6% (212)	24.0% (69)	0.3% (1)	2.1% (6)	0.0% (0)	288
Felt better about myself	45.1% (128)	41.2% (117)	3.9% (11)	2.1% (6)	7.7% (22)	284
Felt the counselors/instructors were caring and competent.	61.7% (177)	33.1% (95)	2.1% (6)	2.4% (7)	0.7% (2)	287



Headline Measure #3: Percent of youth registered in Positive Youth Development Programs who report program participation benefits



DOR projects future results to continue at the same levels as FY08 results. Relative performance of each Sports Academy or RecExtra program to its peers could serve as a performance sub-measure.



Headline Measure #3: Percent of youth registered in Positive Youth Development Programs who report program participation benefits

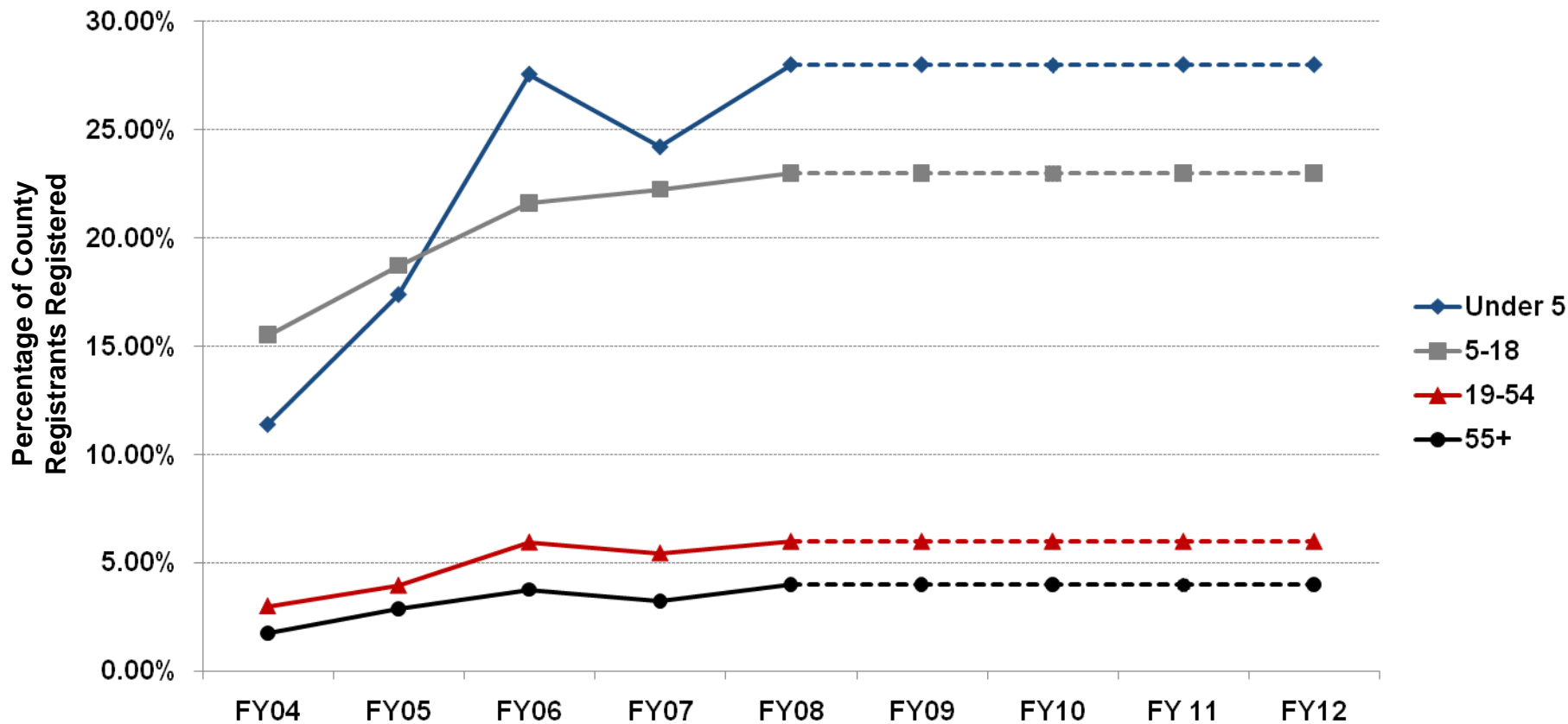
FY08	Average Percent of Students Who Responded 'Yes'					
	All	BHS	PBHS	SBHS	SVHS	WHS
Positive Life Choices	65%	59%	67%	64%	51%	73%
Academic Success	54%	50%	50%	51%	45%	65%
Attitudes and Behavior. Related to Academic Success	54%	50%	49%	52%	31%	64%
Program Satisfaction	78%	75%	81%	75%	64%	84%
Satisfaction with Staff	71%	64%	74%	65%	75%	80%

FY07	Average Percent of Students Who Responded 'Yes'					
	All	BHS	PBHS	SBHS	SVHS	WHS
Positive Life Choices	55%	63%	49%	37%	NA	68%
Academic Success	50%	58%	40%	25%	NA	65%
Attitudes and Behavior Related to Academic Success	42%	42%	29%	38%	NA	52%
Program Satisfaction	67%	66%	80%	55%	NA	64%
Satisfaction with Staff	63%	59%	68%	58%	NA	70%

While current data collection focuses on Sports Academies, in July, the RecExtra program will report the first round of data collection.



Headline Measure #4: Percentage of County residents registered through the Department of Recreation by age group



Headline Measure #4: Total County residents registered through the Department of Recreation by age group

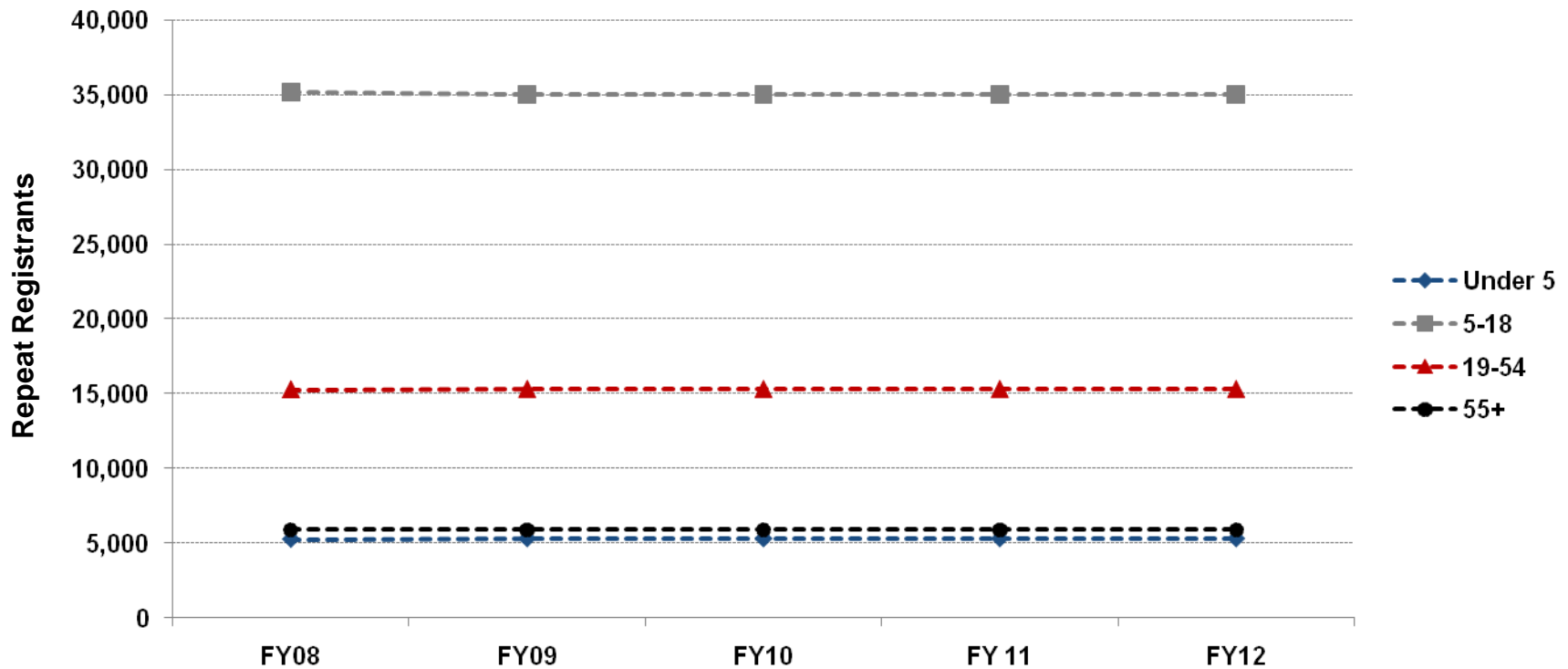
	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY 11	FY12
Under 5	7149	10903	17270	15167	8510	8510	8510	8510	8510
5-18	30326	36595	42199	43460	44173	44173	44173	44173	44173
19-54	13817	18262	27465	25149	26039	26039	26039	26039	26039
55+	3639	5989	7883	6753	7810	7810	7810	7810	7810
Total	54931	71749	94817	90529	86532	86532	86532	86532	86532

Projections

DOR annual budget has reduced funding levels and total program offerings, therefore DOR projections are to maintain current levels of performance.



Headline Measure #5: Total number of repeat registrants in Department of Recreation programs.



Headline Measure #5: Total number of repeat registrants in Department of Recreation programs.

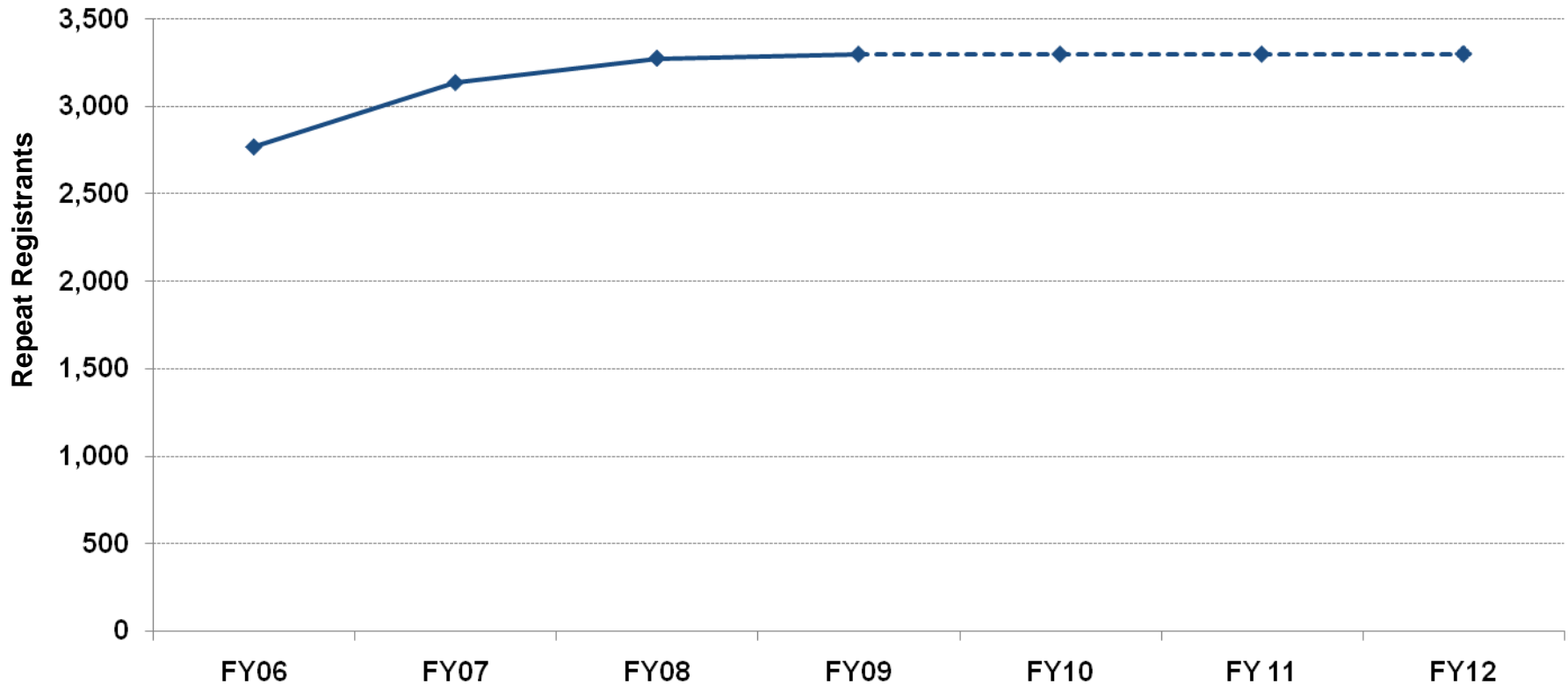
	FY08	FY09	FY10	FY 11	FY12
Under 5	5,263	5,300	5,300	5,300	5,300
5-18	35,175	35,000	35,000	35,000	35,000
19-54	15,278	15,300	15,300	15,300	15,300
55+	5,900	5,900	5,900	5,900	5,900
Total	61,616	61,500	61,500	61,500	61,500

Projections

In FY08, REC redefined measure to track registrants (persons) as opposed to registrations (programs/services).



Headline Measure #6: Total number of people with disabilities served by Department of Recreation.



Headline Measure #6: Total number of people with disabilities served by Department of Recreation.

	FY '06	FY '07	FY '08	FY '09	FY '10	FY11	FY12
Developmentally Delayed	1699	1927	2000				
Learning/ADHD	870	1024	1050				
Physical Disabilities	152	137	152				
Other	50	50	75				
Total number served	2771	3138	3277	3300	3300	3300	3300
Total number of people with disabilities (based of 2005 census)	107808						
Percentage of population registered in Recreation Department programs	2.57%	2.91%	3.04%	3.06%	3.06%	3.06%	3.06%

Projections

This specific measure was adjusted, as of FY08, to reflect a single measure for all individuals with disabilities served throughout Department of Recreation programs.



Tracking Our Progress

■ Meeting Goals:

- Determine the impact of REC programs and activities on headline measures and establish new performance expectations and goals
- Review ongoing departmental data collection efforts and discuss future projects that will further incorporate data into the decision making process

■ How will we measure success

- Updated performance plan is finalized and published to the web
- Make a determination on whether Recreation programming is meeting the needs of its customer base by monitoring customer service survey results and facility utilization



Wrap-Up

- **Follow-Up Items**
- **Performance Plan Updating**

